

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XIV  
DEPARTMENT OF NATURAL RESOURCES**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Administration PAA**

Personal Services	AAA	2,958,205 (42.6 FTE)	17000		867,041(T) <sup>a</sup>	2,091,164(T) <sup>a</sup>	
Health, Life, and Dental	AAK	3,868,316	17030	1,375,658	395,625 <sup>b</sup>	1,786,033 <sup>c</sup>	311,000
Short-term Disability	AAU	124,103	17060	41,568	15,216 <sup>b</sup>	57,716 <sup>c</sup>	9,603
Salary Survey and Senior Executive Service	ABE	1,772,694	17090	565,132	212,122 <sup>b</sup>	951,860 <sup>c</sup>	43,580
Performance-based Pay							
Awards	ABI	976,567	17095	319,286	118,462 <sup>b</sup>	512,324 <sup>c</sup>	26,495
Shift Differential	ABL	26,730	17100	26,730			
Workers' Compensation	ABO	2,780,122	17120	503,970	186,843 <sup>b</sup>	2,048,593 <sup>c</sup>	40,716
Operating Expenses	ABY	1,253,068	17150		306,612 <sup>b</sup>	941,119 <sup>c</sup>	5,337
Legal Services for 36,686 hours	ACS	2,258,757	17180	757,927	362,153 <sup>b</sup>	1,052,263 <sup>c</sup>	86,414
Payment to Risk Management and Property Funds	ADC	606,367	17210	170,598	41,580 <sup>b</sup>	386,368 <sup>c</sup>	7,821
Vehicle Lease Payments	ADM	2,926,475	17240	832,421	136,059 <sup>b</sup>	1,913,705 <sup>c</sup>	44,290
Leased Space	ADW	725,334	17270	414,398	180,253 <sup>b</sup>	107,427 <sup>c</sup>	23,256
Capitol Complex Leased Space	AEG	715,150	17300	275,014	253,903 <sup>b</sup>	105,799 <sup>c</sup>	80,434
Communications Services Payments	AEM	395,179	17310	188,500		206,679 <sup>c</sup>	
		21,387,067					

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\$	\$	\$	\$	\$	\$	\$
<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.						
<sup>b</sup> Of these amounts, \$1,517,842 shall be from various sources of cash funds and \$690,986(T) shall be from statewide and departmental indirect cost recoveries.						
<sup>c</sup> These amounts shall be from various sources of cash funds exempt.						
<b>(B) Information Technology Services</b> <sup>PAG</sup>						
Personal Services <sup>AGA</sup>	1,471,751 17330			1,471,751(T) <sup>a</sup> (14.0 FTE)		
Operating Expenses <sup>AGK</sup>	19,575 17360			19,575(T) <sup>a</sup>		
Purchase of Services from Computer Center <sup>AHE</sup>	239,412 17390	10,481		228,931 <sup>b</sup>		
Multiuse Network Payments <sup>AHH</sup>	868,911 17400	312,174		551,227 <sup>b</sup>		5,510
Information Technology Asset Maintenance <sup>AHL</sup>	353,429 17420	105,354		176,520 <sup>b</sup>	59,319 <sup>c</sup>	12,236
	2,953,078					

<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.

<sup>b</sup> Of these amounts, \$781,872 shall be from various sources of cash funds and \$174,806(T) shall be from indirect cost recoveries.

<sup>c</sup> Of this amount, \$32,712 shall be from various sources of cash funds exempt and \$26,607(T) shall be from statewide and departmental indirect cost recoveries.

<b>(C) EPA Wetlands Grant</b> <sup>PAO</sup>						
<sup>AKA</sup>	475,000 17510					475,000
		24,815,145	<sup>PAN</sup>			

## (2) MINERALS AND GEOLOGY

### (A) Coal Land Reclamation <sup>PBC</sup>

Program Expenses <sup>ALC</sup>	1,899,977 17600			398,995(H) <sup>a</sup>		1,500,982 <sup>b</sup>
	(22.0 FTE)					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Coal Program Support	ALT	41,346	17615		41,346 <sup>a</sup>		
		(1.0 FTE)					
Indirect Cost Assessment	ANX	116,875	17630		33,812 <sup>a</sup>		83,063 <sup>b</sup>
		2,058,198					

<sup>a</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

<sup>b</sup> These amounts shall be from the Office of Surface Mining, and are shown for informational purposes only.

#### (B) Inactive Mines <sup>PBE</sup>

Program Costs		777,332	17660				
		(13.6 FTE)					
Mine Site Reclamation <sup>101</sup>		125,000	17680				
Abandoned Mine Safety		111,665	17690				
		(0.2 FTE)					
Indirect Cost Assessment		102,801	17700				
	ARB	1,116,798			274,771 <sup>a</sup>		842,027

<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

#### (C) Minerals <sup>PBG</sup>

Personal Services		1,749,849	17720				
		(22.9 FTE)					
Operating Expenses		122,614	17750				
Indirect Cost Assessment		106,904	17760				
	ATZ	1,979,367			1,891,874 <sup>a</sup>	87,493 <sup>b</sup>	

<sup>a</sup> Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S., and \$941,874 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> This amount shall be from reserves in the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.							
<b>(D) Mines Program</b> <sup>PBK</sup>							
Colorado and Federal Mine Safety Program	<sup>BBB</sup>	460,906 17810 (5.0 FTE)			273,816 <sup>a</sup>		187,090
Blaster Certification Program	<sup>BBV</sup>	101,410 17840 (1.0 FTE)			21,296(H) <sup>b</sup>		80,114
Indirect Cost Assessment	<sup>BBY</sup>	21,462 17845			6,541 <sup>b</sup>		14,921
		583,778					

<sup>a</sup> Of this amount, \$267,816 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$6,000 shall be from fees.

<sup>b</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

**(E) Severance Tax Projects** <sup>PBR</sup>

Shrub Establishment Research	<sup>BDD</sup>	20,000 17855			20,000 <sup>a</sup>		
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<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

5,758,141 <sup>PBT</sup>

**(3) GEOLOGICAL SURVEY** <sup>PDG</sup>

Environmental Geology and Geological Hazards Program	<sup>BEA</sup>	2,525,594 17935			1,174,648 <sup>a</sup>	757,556(T) <sup>b</sup>	593,390
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(18.2 FTE)						
Mineral Resources and Mapping	<i>BEL</i> 1,477,526	17950			957,392 <sup>c</sup>		520,134
	(11.5 FTE)						
Colorado Avalanche Information Center	<i>BFR</i> 551,921	17960			125,949 <sup>d</sup>	401,917 <sup>e</sup>	24,055
	(7.3 FTE)						
Indirect Cost Assessment	<i>BJP</i> 28,900	18020					28,900
		4,583,941	<i>PDK</i>				

<sup>a</sup> Of this amount, \$832,995 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$341,653 shall be from fees for geological services.

<sup>b</sup> This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.

<sup>c</sup> Of this amount, \$924,705 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$32,687 shall be from local governments.

<sup>d</sup> Of this amount, \$123,698 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., \$2,000 shall be from the sale of avalanche products, and \$251 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

<sup>e</sup> Of this amount, \$296,000(T) shall be from the Department of Transportation, and \$105,917 shall be from grants and donations.

#### (4) OIL AND GAS CONSERVATION COMMISSION<sup>102</sup> *PHA*

Program Costs	<i>BNA</i> 2,732,859	18100			2,232,859 <sup>a</sup>	500,000 <sup>b</sup>	
	(33.0 FTE)						
Indirect Cost Assessment	<i>BNX</i> 167,273	18140			167,273 <sup>c</sup>		
Underground Injection Program	<i>BPR</i> 104,993	18200					104,993
							(2.0 FTE)
Plugging and Reclaiming Abandoned Wells	<i>BPY</i> 220,000	18240				220,000 <sup>b</sup>	

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\$	\$	\$	\$	\$	\$	\$
Environmental Assistance Projects <i>BQE</i>	180,000	18260			180,000 <sup>b</sup>	
Hearing and Environmental Record Imaging and Indexing System <i>BQQ</i>	96,995	18280		96,995 <sup>c</sup>		
	3,502,120	<i>PHB</i>				

<sup>a</sup> Of this amount, \$1,320,105 shall be from the Oil and Gas Conservation Fund established pursuant to Section 34-60-122 (5), C.R.S., and \$912,754 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

<sup>b</sup> These amounts shall be from the Oil and Gas Environmental Response Fund established pursuant to Section 34-60-124 (1), C.R.S.

<sup>c</sup> These amounts shall be from the Oil and Gas Conservation Fund established pursuant to Section 34-60-122 (5), C.R.S.

**(5) STATE BOARD OF LAND COMMISSIONERS<sup>103</sup>** *PHM*

Personal Services	2,137,047	18340				
	(33.0 FTE)					
Operating Expenses	233,422	18370				
State Trust Land Evaluations and Trust Asset Management and Analysis	567,509	18520				
Lowry Range Project	197,731	18525				
	(1.0 FTE)					
Document Imaging Project	199,477	18535				
Land Use Planning and Engineering Contract Resources <sup>104</sup>	92,000	18540				
Indirect Cost Assessment	140,657	18490				
	3,567,843	<i>PHS</i>		40,000 <sup>a</sup>	3,527,843 <sup>b</sup>	
<i>BTA</i>						



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\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from lease rental revenue, timber sales, interest income, and fees.

<sup>b</sup> This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties and bonus income.

#### (6) PARKS AND OUTDOOR RECREATION<sup>104a</sup>

##### (A) Established State Parks *PJA*

Program Costs	16,336,724	<i>18545</i>				
	(226.1 FTE)					
Seasonal Work Program	4,018,931	<i>18560</i>				
Impact Assistance Grants	19,870	<i>18565</i>				
<i>CAA</i>	20,375,525		2,667,589	15,527,976 <sup>a</sup>	1,760,060 <sup>b</sup>	419,900 <sup>c</sup>

<sup>a</sup> Of this amount, \$15,515,481 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S., and \$5,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

<sup>b</sup> Of this amount, \$813,000 shall be from the Great Outdoors Colorado Board, shown for informational purposes only, and from associated indirect cost recoveries, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$296,254 shall be from various sources of cash funds exempt, \$100,000(T) shall be from statewide indirect cost recoveries, and \$45,000 shall be from reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

<sup>c</sup> This amount is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement for the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.

##### (B) New State Parks *PJB*

Program Costs	826,171	<i>18575</i>				
	(12.5 FTE)					
Seasonal Work Program	205,800	<i>18590</i>				
<i>CBA</i>	1,031,971		164,174	492,797 <sup>a</sup>	375,000 <sup>b</sup>	

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Great Outdoors Colorado Board Grants</b> <i>PJC</i>						
Land and Water Protection	620,000	18620				
	(1.0 FTE)					
Operations and Maintenance	336,000	18630				
	(2.5 FTE)					
Statewide Programs	1,649,000	18635				
	(5.5 FTE)					
<i>CBL</i>	2,605,000				2,605,000 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

**(D) Special Purpose** *PJD*

Snowmobile Program	<i>CCD</i>	702,838	18640		702,838 <sup>a</sup>	
River Outfitters Regulation	<i>CCX</i>	74,275	18670		74,275 <sup>b</sup>	
Off-highway Vehicle Program	<i>CDR</i>	349,275	18700		349,275 <sup>c</sup> (3.0 FTE)	
Federal Grants	<i>CEL</i>	380,375	18730			380,375 <sup>d</sup>
S.B. 03-290 Enterprise Fund	<i>CEP</i>	200,000	18740			200,000 <sup>e</sup>
Indirect Cost Assessment	<i>CEW</i>	1,092,478	18760		1,003,822 <sup>f</sup>	88,656
		2,799,241				

<sup>a</sup> This amount shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.



ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.

<sup>c</sup> This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

<sup>d</sup> This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

<sup>e</sup> This amount shall be from reserves in the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

<sup>f</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

26,811,737 <sup>PJB</sup>

## (7) COLORADO WATER CONSERVATION BOARD

### (A) Administration <sup>PKG</sup>

Personal Services	2,544,577	<sup>18820</sup>
	(29.0 FTE)	
Operating Expenses	88,655	<sup>18850</sup>
Interstate Compacts	284,726	<sup>18880</sup>
Western States Water		
Council Dues	25,000	<sup>18910</sup>
River Decision Support		
Systems	488,553	<sup>18930</sup>
	(5.0 FTE)	
<sup>CJY</sup>	3,431,511	

339,777<sup>a</sup>

3,091,734<sup>b</sup>

<sup>a</sup> Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

<sup>b</sup> This amount shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries.

### (B) Special Purpose <sup>PKL</sup>

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Emergency Management Assistance	<i>CLI</i>	86,471	<i>18940</i>				86,471 (1.0 FTE)
Weather Modification	<i>CMM</i>	25,000	<i>19030</i>		25,000 <sup>a</sup>		
Water Conservation Program	<i>CMW</i>	172,896	<i>19060</i>			172,896 <sup>b</sup> (2.5 FTE)	
Severance Tax Fund	<i>CNE</i>	585,000	<i>19070</i>		585,000 <sup>c</sup>		
Platte River Basin Cooperative Agreement	<i>CNI</i>	227,462	<i>18920</i>			227,462 <sup>d</sup> (1.0 FTE)	
S.B. 02-87 Colorado Watershed Protection Fund	<i>CNO</i>	84,000	<i>19075</i>			84,000 <sup>e</sup>	
Indirect Cost Assessment	<i>CMH</i>	336,397	<i>19000</i>			322,673 <sup>b</sup>	13,724
		1,517,226					

<sup>a</sup> This amount shall be from weather modification permit fees pursuant to Section 36-20-113, C.R.S.

<sup>b</sup> These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

<sup>c</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

<sup>d</sup> This amount shall be from the Fish and Wildlife Resources Fund established pursuant to Section 37-60-121 (6), C.R.S.

<sup>e</sup> This amount shall be from the Colorado Watershed Protection Fund, established pursuant to Section 39-22-2403 (1) C.R.S.

4,948,737 *PKM*

#### (8) WATER RESOURCES DIVISION *PLA*

Personal Services	<i>CPR</i>	16,336,717	<i>19090</i>	11,042,631	5,278,194 <sup>a</sup>	15,892 <sup>b</sup>	
		(250.6 FTE)					
Operating Expenses	<i>CRA</i>	1,301,360	<i>19150</i>	719,036	521,555 <sup>a</sup>	60,769 <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Interstate Compacts	CRU	70,900	19180	70,900			
Republican River Compact Compliance	CZZ	139,636	19495	139,636			
		(0.5 FTE)					
Satellite Monitoring System	CWC	333,369	19300	235,229	94,443 <sup>a</sup>	3,697 <sup>d</sup>	
		(2.0 FTE)					
Augmentation of Water for Sand and Gravel Extraction	CXZ	35,000	19420		35,000 <sup>e</sup>		
Dam Emergency Repair	CYJ	50,000	19450			50,000 <sup>f</sup>	
Federal Grant	CZN	87,362	19480				87,362 <sup>g</sup>
River Decision Support Systems	CZT	347,520	19485			347,520 <sup>f</sup>	
						(4.0 FTE)	
Indirect Cost Assessment	CXG	104,023	19360		42,122 <sup>h</sup>	60,663 <sup>f</sup>	1,238
		18,805,887	PLD				

<sup>a</sup> Of these amounts, \$3,713,072 shall be from the Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., \$1,677,381 shall be from the Water Administration Cash Fund established pursuant to Section 37-80-121 (4), C.R.S., \$335,868 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5, C.R.S., and \$73,428 shall be from other various sources of cash funds, including indirect cost recoveries.

<sup>b</sup> This amount shall be from various sources of cash funds exempt, including indirect cost recoveries.

<sup>c</sup> This amount shall be from the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

<sup>d</sup> This amount shall be from reserves in the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

<sup>e</sup> This amount shall be from the Gravel Pit Lakes Augmentation Fund established pursuant to Section 37-90-137 (11) (f), C.R.S.

<sup>f</sup> These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

<sup>g</sup> This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and from the Federal Emergency Management Agency, and is shown for informational purposes only.

<sup>h</sup> This amount shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
<b>(9) DIVISION OF WILDLIFE</b>							
<b>(A) Division Operations</b> <i>PMA</i>							
<b>(1) Director's Office</b>							
Personal Services	1,510,338	<i>19515</i>					
	(18.0 FTE)						
Operating Expenses	401,521	<i>19535</i>					
<b>(2) Biological Programs</b> <sup>104b</sup>							
Personal Services	16,242,706	<i>19555</i>					
	(235.3 FTE)						
Operating Expenses	9,686,366	<i>19575</i>					
<b>(3) State Fish Hatcheries</b>							
Personal Services	4,416,405	<i>19595</i>					
	(93.6 FTE)						
Operating Expenses	3,523,803	<i>19625</i>					
<b>(4) Regional Operations</b>							
Personal Services	15,854,861	<i>19645</i>					
	(289.7 FTE)						
Operating Expenses	4,743,690	<i>19665</i>					
<b>(5) Information and Education</b>							
Personal Services	2,261,201	<i>19685</i>					
	(36.5 FTE)						
Operating Expenses	2,120,413	<i>19705</i>					
<b>(6) Law Enforcement</b>							
Personal Services	791,319	<i>19735</i>					
	(10.3 FTE)						
Operating Expenses	185,635	<i>19755</i>					
<b>(7) Information Technology</b>							
Personal Services	1,383,337	<i>19775</i>					

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	\$	\$	\$	\$	\$	\$	\$
	(18.0 FTE)						
Operating Expenses	1,235,174	19795					
(8) Engineering Personal Services	1,644,018	19805					
	(21.3 FTE)						
Operating Expenses	157,754	19815					
(9) Support Services Personal Services	2,869,663	19825					
	(41.5 FTE)						
Operating Expenses	1,820,398	19835					
<b>DCA</b>	<u>70,848,602</u>					61,134,066 <sup>a</sup>	9,714,536

<sup>a</sup> Of this amount, \$51,864,066 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$8,060,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Section 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, and \$5,000 shall be from the public education donation revenues.

**(B) Special Purpose** *PMG*

Wildlife Commission Discretionary Fund	250,000	19840
Game Damage Claims and Prevention	1,050,000	19842
Special License Fund Projects	20,430	19843
State Trust Land and Property Leases	889,964	19844
Instream Flow Program	296,027	19847
Habitat Partnership Program	1,979,758	19848

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	3,224,159					
DCI	7,710,338				7,188,318 <sup>a</sup>	522,020

<sup>a</sup> Of this amount, \$5,188,130 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$1,979,758 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8) (a), C.R.S., \$15,430 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund pursuant to Section 33-4-102.5, C.R.S.

78,558,940 <sup>PMP</sup>

**TOTALS PART XIV  
(NATURAL  
RESOURCES)<sup>1,2</sup>**

\$171,352,491	\$20,938,406	\$38,353,514 <sup>a</sup>	\$95,594,928 <sup>b</sup>	\$16,465,643
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<sup>a</sup> This amount includes \$6,204,553 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., including \$775,200 in the Executive Director's Office which is shown as being from various sources of cash funds, and \$3,520,186 which contains a (T) notation.

<sup>b</sup> Of this amount, \$3,271,327 contains a (T) notation.

**FOOTNOTES --** The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ *Bo 4/23/04 at 12:04 P.*

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.



	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
101	Department of Natural Resources, Minerals and Geology, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2006-07, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.						
<del>102</del>	<del>Department of Natural Resources, Oil and Gas Conservation Commission -- It is the intent of the General Assembly that the new resources provided for scanning and indexing will create additional efficiencies in the Division. The Department is requested to provide an estimate of staff savings achieved in its FY 2005-06 budget submission to the General Assembly.</del>						
	BO 4/23/04 at 12:04 P.						
103	Department of Natural Resources, State Board of Land Commissioners -- The FY 2004-05 appropriation continues the FY 2002-03 and FY 2003-04 refinancing of the State Board of Land Commissioners administrative costs, which allows additional dollars to flow into the State Income Fund for school finance in FY 2004-05. It is the intent of the General Assembly that the refinancing methodology of the State Board of Land Commissioners be reviewed by the Joint Budget Committee to determine the appropriateness of this continued financing methodology in FY 2005-06.						
104	Department of Natural Resources, State Board of Land Commissioners, Land Use Planning and Engineering Contract Resources -- It is the intent of the General Assembly that the new resources will result in additional value added benefit for the State's trust lands, including both portfolio enhancement and additional income. The Department is requested to provide information on the portfolio enhancement and additional income generated from this initiative in a January 2005 report to the Joint Budget Committee. This report is requested to provide estimates of this increase in portfolio enhancement and income for FY 2005-06 and through FY 2009-10.						
104a	Department of Natural Resources, Parks and Outdoor Recreation -- The Department is requested to evaluate the impact of making the Parks and Outdoor Recreation Division an enterprise, including, but not limited to, the benefits of combining Parks and Outdoor Recreation with the Division of Wildlife. Such evaluation is requested to be provided to the Joint Budget Committee, the House Agriculture, Livestock, and Natural Resources Committee and the Senate Agriculture, Natural Resources and Energy Committee no later than October 1, 2004.						
104b	Department of Natural Resources, Division of Wildlife, Division Operations, Biological Programs -- It is the intent of the General Assembly that no funds be expended for peer reviews unless the associated peer reviewers meet all of the following criteria: (1) have no financial interest in the outcome of the study; (2) have not advocated a specific position on the issue under review previously; and (3) have not received and will not potentially receive funding that is dependent on the study's outcome.						